

CENTRAL SERVICES

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 233,711	\$ 263,118	\$ 247,047	\$ 232,308	\$ 258,751
Operating Expenses	<u>474,483</u>	<u>461,388</u>	<u>377,934</u>	<u>375,724</u>	<u>364,956</u>
Operating Budget	\$ 708,194	\$ 724,506	\$ 624,981	\$ 608,032	\$ 623,707
Capital Outlay	<u>4,587</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>
Budget Allocation	\$ 712,781	\$ 724,506	\$ 644,981	\$ 628,032	\$ 623,707
Authorized Positions	5	5	5	5	5

Vision and Mission: Central services is committed to providing responsive, professional design services, secure and responsive mail services, quality printing and copying, and an efficient digital networked copier system to city departments by using innovative methods and cost-saving practices.

Goals and Objectives:

- Professional graphic design: Develop a “Tampa Look” that gives printed materials a consistent appearance that promotes the city’s overall goals and objectives.
- Secure, efficient, and responsive mail services: Use the most efficient equipment and methods possible and take advantage of all available cost saving opportunities.
- Cost-effective printing and copying services: Work closely with the purchasing department to get the best quality services at the lowest prices.
- Integrate copier/printers into the city network: Save city resources by working with the purchasing department to purchase the latest network-connectable digital copier/printers.

Current Operations and Initiatives: Central services provides mail service to all city departments. In FY05, the mailroom installed a new digital postage metering system. In FY06, mail services will continue ongoing efforts to streamline mail-processing procedures, provide more accurate accounting of mail usage and lower overall mail costs.

Graphic design and publication production, in FY05, developed several newsletters for the city including *Tampa News* and *Creative City* as well as logos, brochures, booklets and magazine ads. In FY06, graphic design and publication production will continue to produce publications to assist city departments in disseminating information to citizens, other governments and other city departments in a professional and clear manner.

	FY04	FY05	FY06
Performance Measures	Actual	Projected	Estimated
Design and Update of Forms	450	475	475
Graphic Design Projects	400	435	450
Sale of Public Documents	\$8,350	\$7,150	\$7,000
Mail Processed	2,000,000	2,000,000	1,900,000
Printing and Copying Requests	2,000	2,100	2,000